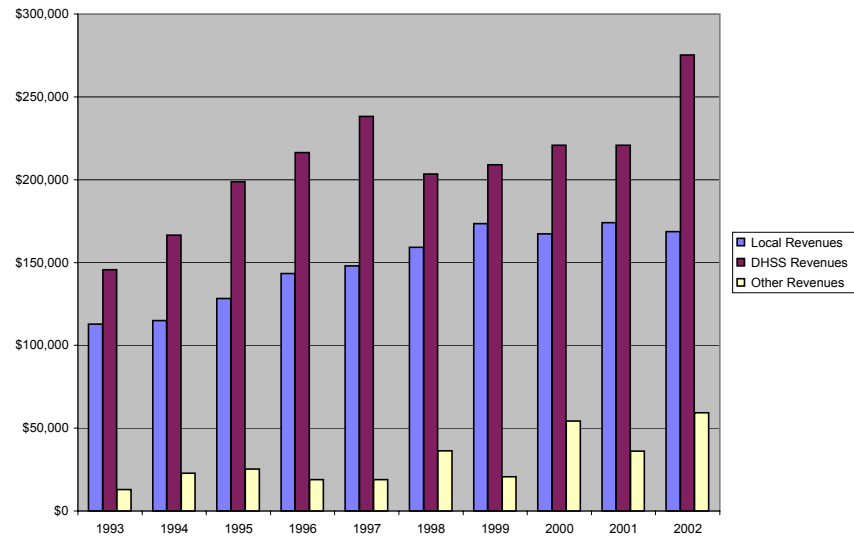


Texas County Health Department

COUNTY Fiscal Year	Revenue Source	Texas 2002	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$154,567	30.72%		
Local Revenues					
Taxes		\$113,136	22.48%	32.25%	42.99%
Interest		\$9,396	1.87%	1.26%	0.95%
Vital Records		\$14,640	2.91%	2.79%	3.02%
Donations		\$3,460	0.69%	1.02%	0.36%
Fees		\$999	0.20%	3.35%	4.09%
Other		\$26,937	5.35%	3.97%	3.41%
Total Local Revenues		\$168,566	33.50%	44.64%	54.82%
DHSS Revenues					
Core Public Health	State	\$75,409	14.99%	9.34%	4.83%
Family Planning	State	\$18,531	3.68%	3.09%	0.98%
Family Planning	Federal	\$5,319	1.06%	1.16%	0.40%
MCH	Federal	\$27,474	5.46%	3.23%	2.09%
School Health Grants	State	\$0	0.00%	0.71%	0.32%
WIC Administration	Federal	\$83,127	16.52%	10.59%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$1,640	0.33%	0.37%	0.17%
Child Care Nurse Consultant	Federal	\$1,000	0.20%	0.27%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.18%	5.12%
Regional ER Planning	Federal	\$32,517	6.46%	0.64%	0.29%
Breast & Cervical Cancer (State)	State	\$20,851	4.14%	0.72%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.26%	0.24%
Health Promotion	State	\$0	0.00%	0.14%	0.06%
Health Promotion	Federal	\$0	0.00%	0.12%	0.30%
Multicounty Health Educator	Federal	\$0	0.00%	0.48%	0.20%
Other DHSS	State	\$2,831	0.56%	2.02%	1.05%
Other DHSS	Federal	\$6,540	1.30%	1.83%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$157,616	31.32%	19.13%	16.50%
Total DHSS State		\$117,622	23.37%	16.02%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$275,238	54.70%	35.15%	24.09%
Other Revenues					
Home Health		\$0	0.00%	8.45%	5.32%
Home Maker		\$0	0.00%	2.91%	3.81%
Medicaid - (Non-Home Health)		\$33,038	6.57%	3.92%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.73%	1.31%
Family Planning Title X		\$0	0.00%	0.23%	0.17%
Other State Departments		\$10,546	2.10%	0.49%	0.74%
Medicare- (Non-Home Health)		\$15,809	3.14%	0.80%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.16%	0.27%
Other		\$0	0.00%	2.52%	6.78%
Total Other Revenue		\$59,394	11.80%	20.21%	21.09%
Total Revenue All Sources		\$503,198	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$295,412	64.70%	56.21%	51.12%
Contract Services		\$16,328	3.58%	4.91%	15.46%
Supplies/Equipment		\$38,445	8.42%	10.37%	9.33%
Fringe Benefits		\$74,541	16.33%	11.60%	11.99%
Travel		\$10,767	2.36%	1.99%	1.25%
Utilities/Rent		\$4,278	0.94%	2.39%	1.64%
Election Costs		\$0	0.00%	0.21%	0.06%
Capital Expenditures		\$4,300	0.94%	4.99%	2.74%
Other		\$12,503	2.74%	7.34%	6.40%
Total Expenditures		\$456,574	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$0			
Ending Balance		\$201,191			
Population		23,109			
Per Capita Public Health Revenue		\$21.77			
Tax Rate		\$0.10			

Texas County Revenue Comparison 1993 - 2002



Texas - 2002 DHSS Revenue

